

**SOCIAL SERVICES BASE BUDGET**

2015 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Allen M. Christensen**

House Sponsor: Paul Ray

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**LONG TITLE**

**Committee Note:**

The Executive Appropriations Committee recommended this bill.

**General Description:**

This bill supplements or reduces appropriations previously provided for the use and operation of state government for the fiscal year beginning July 1, 2014 and ending June 30, 2015; and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies; and,
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates \$150,000 in operating and capital budgets for fiscal year 2015.

This bill appropriates \$4,385,681,100 in operating and capital budgets for fiscal year 2016, including:

- ▶ \$835,654,700 from the General Fund;
- ▶ \$20,660,300 from the Education Fund;
- ▶ \$3,529,366,100 from various sources as detailed in this bill.

This bill appropriates \$96,980,500 in expendable funds and accounts for fiscal year 2016, including:

- ▶ \$2,242,900 from the General Fund;
- ▶ \$94,737,600 from various sources as detailed in this bill.

This bill appropriates \$283,263,400 in business-like activities for fiscal year 2016.

This bill appropriates \$665,000 in restricted fund and account transfers for fiscal year 2016,



all of which is from the General Fund.

This bill appropriates \$209,192,500 in fiduciary funds for fiscal year 2016.

### Other Special Clauses:

Section 1 of this bill takes effect immediately. Section 2 of this bill takes effect on July 1, 2015.

### Utah Code Sections Affected:

ENACTS UNCODIFIED MATERIAL

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*Be it enacted by the Legislature of the state of Utah:*

Section 1. **FY 2015 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2014 and ending June 30, 2015. These are additions to amounts previously appropriated for fiscal year 2015.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

#### DEPARTMENT OF HEALTH

ITEM 1	To <u>Department of Health - Family Health and Preparedness</u>	
	From <u>General Fund Restricted - Automatic Defibrillator Restricted Account</u>	150,000
	Schedule of Programs:	
	<u>Emergency Medical Services</u>	150,000

Section 2. **FY 2016 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2015 and ending June 30, 2016.

Subsection 2(a). **Operating and Capital Budgets.** Under the terms and conditions of Utah Code Title 63J, the Legislature appropriates the following sums of money from the funds or fund accounts indicated for the use and support of the government of the State of Utah.

#### DEPARTMENT OF HEALTH

ITEM 2	To <u>Department of Health - Executive Director's Operations</u>	
	From General Fund	6,131,600
	From Federal Funds	8,580,600
	From Dedicated Credits Revenue	2,624,300
	From <u>General Fund Restricted - Tobacco Settlement Account</u>	200
	From Revenue Transfers - Within Agency	165,000
	Schedule of Programs:	
	<u>Executive Director</u>	2,741,800
	<u>Center for Health Data and Informatics</u>	8,044,300
	<u>Program Operations</u>	5,990,300
	<u>Office of Internal Audit</u>	725,300
ITEM 3	To <u>Department of Health - Family Health and Preparedness</u>	

70	From General Fund	17,233,100
71	From Federal Funds	81,924,600
72	From Dedicated Credits Revenue	18,206,600
73	From <a href="#">General Fund Restricted - Autism Treatment Account</a>	100,000
74	From <a href="#">General Fund Restricted - Children's Hearing Aid Pilot Program Account</a>	101,900
75	From <a href="#">General Fund Restricted - Kurt Oscarson Children's Organ Transplant</a>	101,300
76	From Revenue Transfers - Human Services	840,000
77	From Revenue Transfers - Medicaid	4,079,600
78	From Revenue Transfers - Public Safety	189,400
79	From Revenue Transfers - Within Agency	264,000
80	From Revenue Transfers - Workforce Services	1,901,200
81	From Pass-through	65,500
82	From Beginning Nonlapsing Appropriation Balances	865,500
83	From Lapsing Balance	(365,800)
84	Schedule of Programs:	
85	<a href="#">Director's Office</a>	2,079,900
86	<a href="#">Maternal and Child Health</a>	65,893,900
87	<a href="#">Child Development</a>	27,185,900
88	<a href="#">Children with Special Health Care Needs</a>	10,010,900
89	<a href="#">Public Health and Preparedness</a>	8,555,400
90	<a href="#">Emergency Medical Services</a>	4,196,100
91	<a href="#">Health Facility Licensing and Certification</a>	5,077,300
92	<a href="#">Primary Care</a>	2,507,500
93	ITEM 4 To <a href="#">Department of Health - Disease Control and Prevention</a>	
94	From General Fund	12,639,400
95	From Federal Funds	58,643,500
96	From Dedicated Credits Revenue	9,120,200
97	From <a href="#">General Fund Restricted - Cancer Research Account</a>	20,000
98	From <a href="#">General Fund Restricted - Cigarette Tax Restricted Account</a>	3,150,000
99	From <a href="#">General Fund Restricted - Prostate Cancer Support Account</a>	26,600
100	From <a href="#">General Fund Restricted - State Lab Drug Testing Account</a>	678,900
101	From <a href="#">General Fund Restricted - Tobacco Settlement Account</a>	3,936,900
102	From <a href="#">Department of Public Safety Restricted Account</a>	100,000
103	From Revenue Transfers - Human Services	10,000
104	From Revenue Transfers - Medicaid	285,000
105	From Revenue Transfers - Public Safety	270,800
106	From Revenue Transfers - State Office of Education	17,000
107	From Revenue Transfers - Within Agency	140,600

108		From Revenue Transfers - Workforce Services	2,587,400
109		Schedule of Programs:	
110		<a href="#">General Administration</a>	1,688,400
111		<a href="#">Laboratory Operations and Testing</a>	10,411,400
112		<a href="#">Health Promotion</a>	26,727,700
113		<a href="#">Epidemiology</a>	22,290,700
114		<a href="#">Office of the Medical Examiner</a>	4,006,100
115		<a href="#">Certification Programs</a>	502,000
116		<a href="#">Vaccine Commodities</a>	26,000,000
117	ITEM 5	To <a href="#">Department of Health - Local Health Departments</a>	
118		From General Fund	2,137,500
119		Schedule of Programs:	
120		Local Health Department Funding	2,137,500
121	ITEM 6	To <a href="#">Department of Health - Medicaid and Health Financing</a>	
122		From General Fund	4,880,600
123		From Federal Funds	68,055,600
124		From Dedicated Credits Revenue	8,984,000
125		From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	675,900
126		From Transfers - Medicaid - Department of Human Services	9,102,000
127		From Transfers - Medicaid - Department of Administrative Services	1,065,100
128		From Transfers - Medicaid - Department of Workforce Services	11,159,300
129		From Transfers - Medicaid - Department of Health Internal	1,931,800
130		From Transfers - Medicaid - Utah Department of Corrections	25,000
131		From Transfers - Medicaid - Utah Schools for the Deaf and Blind	30,000
132		From Revenue Transfers - Within Agency	1,054,700
133		Schedule of Programs:	
134		<a href="#">Director's Office</a>	2,276,400
135		<a href="#">Financial Services</a>	13,038,500
136		<a href="#">Medicaid Operations</a>	3,995,200
137		<a href="#">Managed Health Care</a>	4,463,900
138		<a href="#">Authorization and Community Based Services</a>	3,046,100
139		<a href="#">Contracts</a>	1,187,400
140		<a href="#">Coverage and Reimbursement</a>	3,344,600
141		<a href="#">Eligibility Policy</a>	2,468,100
142		<a href="#">Department of Workforce Services' Seeded Services</a>	39,392,900
143		<a href="#">Other Seeded Services</a>	33,750,900
144	ITEM 7	To <a href="#">Department of Health - Medicaid Sanctions</a>	
145		From Beginning Nonlapsing Appropriation Balances	982,900

146		From Closing Nonlapsing Appropriation Balances	(982,900)
147	ITEM 8	To <a href="#">Department of Health - Children's Health Insurance Program</a>	
148		From General Fund	6,376,800
149		From Federal Funds	63,346,200
150		From Dedicated Credits Revenue	1,423,100
151		From <a href="#">General Fund Restricted - Tobacco Settlement Account</a>	11,491,000
152		From Revenue Transfers - Within Agency	63,000
153		Schedule of Programs:	
154		Children's Health Insurance Program	82,700,100
155	ITEM 9	To <a href="#">Department of Health - Medicaid Mandatory Services</a>	
156		From General Fund	296,110,400
157		From Federal Funds	961,947,400
158		From Dedicated Credits Revenue	18,079,000
159		From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	21,354,100
160		From <a href="#">Hospital Provider Assessment Fund</a>	48,500,000
161		From Revenue Transfers - Administrative Services	500
162		From Revenue Transfers - Department of Corrections	23,900
163		From Revenue Transfers - Human Services	700
164		From Revenue Transfers - Intergovernmental	275,000
165		From Transfers - Medicaid - Department of Human Services	136,000
166		From Transfers - Medicaid - Department of Health Internal	19,100
167		From Revenue Transfers - Public Safety	5,900
168		From Revenue Transfers - State Office of Rehabilitation	128,600
169		From Revenue Transfers - Within Agency	1,308,600
170		From Revenue Transfers - Workforce Services	852,300
171		From Pass-through	13,707,800
172		Schedule of Programs:	
173		<a href="#">Inpatient Hospital</a>	162,311,500
174		<a href="#">Managed Health Care</a>	816,999,900
175		<a href="#">Nursing Home</a>	182,870,100
176		<a href="#">Outpatient Hospital</a>	59,896,900
177		<a href="#">Physician Services</a>	62,609,000
178		<a href="#">Crossover Services</a>	14,282,900
179		<a href="#">Medical Supplies</a>	10,257,400
180		<a href="#">Medicaid Management Information System Replacement</a>	19,000
181		<a href="#">Other Mandatory Services</a>	53,202,600
182	ITEM 10	To <a href="#">Department of Health - Medicaid Optional Services</a>	
183		From General Fund	117,377,900

184	From Federal Funds	552,716,400
185	From Dedicated Credits Revenue	159,829,700
186	From <a href="#">General Fund Restricted - Nursing Care Facilities Account</a>	3,262,300
187	From Revenue Transfers - Human Services	(649,600)
188	From Transfers - Medicaid - Department of Human Services	83,783,700
189	From Transfers - Medicaid - Department of Workforce Services	142,000
190	From Transfers - Medicaid - Department of Health Internal	2,319,500
191	From Transfers - Medicaid - Utah Schools for the Deaf and Blind	452,300
192	From Revenue Transfers - Within Agency	19,100
193	From Revenue Transfers - Workforce Services	190,600
194	From Revenue Transfers - Youth Corrections	1,425,100
195	From Pass-through	5,902,400
196	Schedule of Programs:	
197	<a href="#">Pharmacy</a>	107,307,800
198	<a href="#">Home and Community Based Waiver Services</a>	205,946,300
199	<a href="#">Capitated Mental Health Services</a>	146,567,200
200	<a href="#">Intermediate Care Facilities for Intellectually Disabled</a>	82,337,000
201	<a href="#">Non-service Expenses</a>	67,031,000
202	<a href="#">Buy-in/Buy-out</a>	44,257,200
203	<a href="#">Dental Services</a>	46,247,100
204	<a href="#">Clawback Payments</a>	31,008,500
205	<a href="#">Disproportionate Hospital Payments</a>	31,417,700
206	<a href="#">Hospice Care Services</a>	16,047,600
207	<a href="#">Vision Care</a>	1,552,900
208	<a href="#">Other Optional Services</a>	147,051,100
209	<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
210	ITEM 11 To <a href="#">Department of Workforce Services - Administration</a>	
211	From General Fund	3,029,300
212	From Federal Funds	6,293,100
213	From Dedicated Credits Revenue	123,400
214	From <a href="#">General Fund Restricted - Mineral Lease</a>	(3,300)
215	From Restricted Revenue	133,300
216	From Permanent Community Impact Loan Fund	136,000
217	From Revenue Transfers - Human Services	8,000
218	From Revenue Transfers - Medicaid	1,760,700
219	From Revenue Transfers - State Board of Regents	8,700
220	Schedule of Programs:	
221	<a href="#">Executive Director's Office</a>	1,588,300

222		<a href="#">Communications</a>	957,300
223		<a href="#">Human Resources</a>	1,200,600
224		<a href="#">Administrative Support</a>	7,208,600
225		<a href="#">Internal Audit</a>	534,400
226	ITEM 12	To <a href="#">Department of Workforce Services - Operations and Policy</a>	
227		From General Fund	54,911,000
228		From Federal Funds	623,496,800
229		From Dedicated Credits Revenue	5,358,000
230		From Revenue Transfers - Human Services	268,000
231		From Revenue Transfers - Medicaid	30,190,200
232		From Revenue Transfers - State Board of Regents	152,400
233		Schedule of Programs:	
234		<a href="#">Facilities and Pass-Through</a>	8,575,600
235		<a href="#">Workforce Development</a>	75,295,000
236		<a href="#">Temporary Assistance to Needy Families</a>	55,000,000
237		<a href="#">Refugee Assistance</a>	8,132,900
238		<a href="#">Workforce Research and Analysis</a>	2,544,500
239		<a href="#">Trade Adjustment Act Assistance</a>	2,784,800
240		<a href="#">Eligibility Services</a>	58,275,300
241		<a href="#">Child Care Assistance</a>	53,543,900
242		<a href="#">Nutrition Assistance</a>	410,000,000
243		<a href="#">Workforce Investment Act Assistance</a>	7,500,000
244		<a href="#">Other Assistance</a>	325,000
245		<a href="#">Information Technology</a>	32,399,400
246	ITEM 13	To <a href="#">Department of Workforce Services - General Assistance</a>	
247		From General Fund	4,855,500
248		Schedule of Programs:	
249		General Assistance	4,855,500
250	ITEM 14	To <a href="#">Department of Workforce Services - Unemployment Insurance</a>	
251		From General Fund	548,700
252		From Federal Funds	18,176,600
253		From Dedicated Credits Revenue	463,800
254		From Revenue Transfers - Human Services	300
255		From Revenue Transfers - Medicaid	225,000
256		From Revenue Transfers - State Board of Regents	200
257		Schedule of Programs:	
258		<a href="#">Unemployment Insurance Administration</a>	16,172,900
259		<a href="#">Adjudication</a>	3,241,700

260	ITEM 15	To <a href="#">Department of Workforce Services - Housing and Community</a>	
261	<a href="#">Development</a>		
262		From General Fund	2,630,800
263		From Federal Funds	62,998,100
264		From Dedicated Credits Revenue	3,361,800
265		From <a href="#">General Fund Restricted - Mineral Lease</a>	2,400
266		From <a href="#">General Fund Restricted - Pamela Atkinson Homeless Account</a>	734,800
267		From <a href="#">General Fund Restricted - Methamphetamine Housing Reconstruction and</a>	
268	<a href="#">Rehabilitation Account</a>		8,600
269		From <a href="#">Permanent Community Impact Loan Fund</a>	1,225,700
270		From Beginning Nonlapsing Appropriation Balances	1,000,000
271		From Lapsing Balance	(8,600)
272		Schedule of Programs:	
273		<a href="#">Community Development Administration</a>	583,600
274		<a href="#">Community Development</a>	6,999,900
275		<a href="#">Housing Development</a>	21,102,200
276		<a href="#">Special Housing</a>	145,000
277		<a href="#">Homeless Committee</a>	5,775,400
278		<a href="#">HEAT</a>	23,890,000
279		<a href="#">Weatherization Assistance</a>	9,681,400
280		<a href="#">Community Services</a>	3,480,300
281		<a href="#">Emergency Food Network</a>	295,800
282	ITEM 16	To <a href="#">Department of Workforce Services - Zoos</a>	
283		From General Fund	908,400
284		Schedule of Programs:	
285		Zoos	908,400
286	ITEM 17	To <a href="#">Department of Workforce Services - Special Service Districts</a>	
287		From <a href="#">General Fund Restricted - Mineral Lease</a>	8,545,900
288		Schedule of Programs:	
289		Special Service Districts	8,545,900
290	ITEM 18	To <a href="#">Department of Workforce Services - Community Development</a>	
291	<a href="#">Capital Budget</a>		
292		From <a href="#">Permanent Community Impact Loan Fund</a>	125,180,000
293		Schedule of Programs:	
294		Community Impact Board	125,180,000
295		<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
296	ITEM 19	To <a href="#">Department of Human Services - Executive Director</a>	
297	<a href="#">Operations</a>		



298	From General Fund	7,491,900
299	From Federal Funds	5,923,700
300	From Dedicated Credits Revenue	1,000
301	From Revenue Transfers - Federal	687,900
302	From Revenue Transfers - Indirect Costs	3,000
303	From Revenue Transfers - Medicaid	899,300
304	From Revenue Transfers - Other Agencies	28,000
305	From Revenue Transfers - Within Agency	451,800
306	Schedule of Programs:	
307	<a href="#"><u>Executive Director's Office</u></a>	3,286,700
308	<a href="#"><u>Legal Affairs</u></a>	1,478,200
309	<a href="#"><u>Information Technology</u></a>	1,502,800
310	<a href="#"><u>Fiscal Operations</u></a>	3,092,700
311	<a href="#"><u>Human Resources</u></a>	34,000
312	<a href="#"><u>Local Discretionary Pass-Through</u></a>	1,140,700
313	<a href="#"><u>Office of Services Review</u></a>	1,470,400
314	<a href="#"><u>Office of Licensing</u></a>	2,660,900
315	<a href="#"><u>Utah Developmental Disabilities Council</u></a>	820,200
316	ITEM 20 To <a href="#"><u>Department of Human Services - Division of Substance Abuse</u></a>	
317	<a href="#"><u>and Mental Health</u></a>	
318	From General Fund	88,773,800
319	From Federal Funds	25,479,300
320	From Dedicated Credits Revenue	2,735,600
321	From <a href="#"><u>General Fund Restricted - Intoxicated Driver Rehabilitation Account</u></a>	1,500,000
322	From <a href="#"><u>General Fund Restricted - Tobacco Settlement Account</u></a>	2,325,400
323	From Revenue Transfers - Child Nutrition	76,000
324	From Revenue Transfers - Commission on Criminal and Juvenile Justice	400,000
325	From Revenue Transfers - Medicaid	12,667,000
326	From Revenue Transfers - Other Agencies	1,660,000
327	Schedule of Programs:	
328	<a href="#"><u>Administration - DSAMH</u></a>	3,031,900
329	<a href="#"><u>Community Mental Health Services</u></a>	11,009,300
330	<a href="#"><u>Mental Health Centers</u></a>	27,628,600
331	<a href="#"><u>Residential Mental Health Services</u></a>	221,900
332	<a href="#"><u>State Hospital</u></a>	55,829,000
333	<a href="#"><u>State Substance Abuse Services</u></a>	5,953,300
334	<a href="#"><u>Local Substance Abuse Services</u></a>	22,648,000
335	<a href="#"><u>Driving Under the Influence (DUI) Fines</u></a>	1,500,000

336	<a href="#">Drug Offender Reform Act (DORA)</a>	2,747,100
337	<a href="#">Drug Courts</a>	5,048,000
338	ITEM 21 To <a href="#">Department of Human Services - Division of Services for</a>	
339	<a href="#">People with Disabilities</a>	
340	From General Fund	71,832,800
341	From Federal Funds	1,327,100
342	From Dedicated Credits Revenue	2,226,700
343	From Revenue Transfers - Medicaid	170,746,100
344	From Revenue Transfers - Other Agencies	286,000
345	From Beginning Nonlapsing Appropriation Balances	2,100,000
346	Schedule of Programs:	
347	<a href="#">Administration - DSPD</a>	4,413,000
348	<a href="#">Service Delivery</a>	5,455,400
349	<a href="#">Utah State Developmental Center</a>	36,084,000
350	<a href="#">Community Supports Waiver</a>	195,353,000
351	<a href="#">Acquired Brain Injury Waiver</a>	3,408,000
352	<a href="#">Physical Disabilities Waiver</a>	2,019,800
353	<a href="#">Non-waiver Services</a>	1,785,500
354	ITEM 22 To <a href="#">Department of Human Services - Office of Recovery Services</a>	
355	From General Fund	12,967,800
356	From Federal Funds	18,009,900
357	From Dedicated Credits Revenue	8,987,300
358	From Revenue Transfers - Medicaid	2,335,600
359	From Revenue Transfers - Other Agencies	216,600
360	Schedule of Programs:	
361	<a href="#">Administration - ORS</a>	888,100
362	<a href="#">Financial Services</a>	2,115,300
363	<a href="#">Electronic Technology</a>	8,047,400
364	<a href="#">Child Support Services</a>	23,216,200
365	<a href="#">Children in Care Collections</a>	681,300
366	<a href="#">Attorney General Contract</a>	4,405,500
367	<a href="#">Medical Collections</a>	3,163,400
368	ITEM 23 To <a href="#">Department of Human Services - Division of Child and Family</a>	
369	<a href="#">Services</a>	
370	From General Fund	111,573,600
371	From Federal Funds	57,510,700
372	From Dedicated Credits Revenue	2,652,200
373	From <a href="#">General Fund Restricted - Choose Life Adoption Support Account</a>	25,000

374	From <a href="#">General Fund Restricted - Children's Account</a>	450,000
375	From <a href="#">General Fund Restricted - Victims of Domestic Violence Services Account</a>	975,900
376	From National Professional Men's Basketball Team Support of Women and Children	
377	Issues	12,500
378	From Revenue Transfers - Federal	250,000
379	From Revenue Transfers - Health	(68,200)
380	From Revenue Transfers - Medicaid	(6,236,500)
381	From Revenue Transfers - Within Agency	123,500
382	From Beginning Nonlapsing Appropriation Balances	400,000
383	From Closing Nonlapsing Appropriation Balances	(200,000)
384	Schedule of Programs:	
385	<a href="#">Administration - DCFS</a>	4,441,500
386	<a href="#">Service Delivery</a>	76,631,600
387	<a href="#">In-Home Services</a>	2,864,200
388	<a href="#">Out-of-Home Care</a>	41,039,300
389	<a href="#">Facility-based Services</a>	3,656,900
390	<a href="#">Minor Grants</a>	6,245,600
391	<a href="#">Selected Programs</a>	4,287,000
392	<a href="#">Special Needs</a>	1,915,200
393	<a href="#">Domestic Violence</a>	5,721,200
394	<a href="#">Children's Account</a>	450,000
395	<a href="#">Adoption Assistance</a>	14,221,800
396	<a href="#">Child Welfare Management Information System</a>	5,994,400
397	ITEM 24 To <a href="#">Department of Human Services - Division of Aging and Adult</a>	
398	<a href="#">Services</a>	
399	From General Fund	12,971,100
400	From Federal Funds	10,454,100
401	From Dedicated Credits Revenue	100
402	From Revenue Transfers - Medicaid	(659,300)
403	From Revenue Transfers - Other Agencies	19,000
404	Schedule of Programs:	
405	<a href="#">Administration - DAAS</a>	1,410,800
406	<a href="#">Local Government Grants - Formula Funds</a>	12,245,500
407	<a href="#">Non-Formula Funds</a>	1,215,500
408	<a href="#">Adult Protective Services</a>	2,909,300
409	<a href="#">Aging Waiver Services</a>	1,032,000
410	<a href="#">Aging Alternatives</a>	3,971,900
411	STATE BOARD OF EDUCATION	

412	ITEM 25	To <a href="#">State Board of Education - State Office of Rehabilitation</a>	
413		From General Fund	272,700
414		From Education Fund	20,660,300
415		From Federal Funds	59,174,000
416		From Dedicated Credits Revenue	800,000
417		Schedule of Programs:	
418		<a href="#">Executive Director</a>	12,683,100
419		<a href="#">Blind and Visually Impaired</a>	6,258,000
420		<a href="#">Rehabilitation Services</a>	46,733,100
421		<a href="#">Disability Determination</a>	12,366,700
422		<a href="#">Deaf and Hard of Hearing</a>	2,866,100
423		Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
424		following expendable funds. Where applicable, the Legislature authorizes the State Division of	
425		Finance to transfer amounts among funds and accounts as indicated. Outlays and expenditures from	
426		the recipient funds or accounts may be made without further legislative action according to a fund or	
427		account's applicable authorizing statute.	
428		<a href="#">DEPARTMENT OF HEALTH</a>	
429	ITEM 26	To <a href="#">Department of Health - Traumatic Brain Injury Fund</a>	
430		From Beginning Fund Balance	229,800
431		From Ending Fund Balance	(109,300)
432		Schedule of Programs:	
433		Traumatic Brain Injury Fund	120,500
434	ITEM 27	To <a href="#">Department of Health - Traumatic Head and Spinal Cord Injury</a>	
435		<a href="#">Rehabilitation Fund</a>	
436		From Dedicated Credits Revenue	170,400
437		From Beginning Fund Balance	476,100
438		From Ending Fund Balance	(508,900)
439		Schedule of Programs:	
440		Traumatic Head and Spinal Cord Injury Rehabilitation Fund	137,600
441	ITEM 28	To <a href="#">Department of Health - Organ Donation Contribution Fund</a>	
442		From Dedicated Credits Revenue	17,700
443		From Interest Income	200
444		From Beginning Fund Balance	99,400
445		From Ending Fund Balance	(117,300)
446		<a href="#">DEPARTMENT OF WORKFORCE SERVICES</a>	
447	ITEM 29	To <a href="#">Department of Workforce Services - Permanent Community</a>	
448		<a href="#">Impact Fund</a>	
449		From Dedicated Credits Revenue	126,000

450	From Interest Income	813,000
451	From <a href="#">General Fund Restricted - Mineral Lease</a>	79,192,700
452	From <a href="#">General Fund Restricted - Land Exchange Distribution Account</a>	108,000
453	From Repayments	26,312,900
454	From Beginning Fund Balance	373,107,500
455	From Ending Fund Balance	(412,186,400)
456	Schedule of Programs:	
457	Permanent Community Impact Fund	67,473,700
458	ITEM 30 To <a href="#">Department of Workforce Services - Permanent Community</a>	
459	<a href="#">Impact Bonus Fund</a>	
460	From Dedicated Credits Revenue	700
461	From Interest Income	7,220,900
462	From <a href="#">General Fund Restricted - Land Exchange Distribution Account</a>	12,000
463	From <a href="#">General Fund Restricted - Mineral Bonus</a>	4,376,300
464	From Revenue Transfers	3,442,900
465	From Repayments	4,936,300
466	From Beginning Fund Balance	344,689,100
467	From Ending Fund Balance	(359,703,000)
468	Schedule of Programs:	
469	Permanent Community Impact Bonus Fund	4,975,200
470	ITEM 31 To <a href="#">Department of Workforce Services - Intermountain</a>	
471	<a href="#">Weatherization Training Fund</a>	
472	From Dedicated Credits Revenue	11,300
473	From Beginning Fund Balance	600
474	Schedule of Programs:	
475	Intermountain Weatherization Training Fund	11,900
476	ITEM 32 To <a href="#">Department of Workforce Services - Navajo Revitalization</a>	
477	<a href="#">Fund</a>	
478	From Interest Income	65,900
479	From Restricted Revenue	2,829,100
480	From Beginning Fund Balance	12,592,400
481	From Ending Fund Balance	(13,444,200)
482	Schedule of Programs:	
483	Navajo Revitalization Fund	2,043,200
484	ITEM 33 To <a href="#">Department of Workforce Services - Olene Walker Housing</a>	
485	<a href="#">Loan Fund</a>	
486	From General Fund	2,242,900
487	From Federal Funds	7,080,000

488	From Dedicated Credits Revenue	48,900
489	From Interest Income	1,773,700
490	From Revenue Transfers	13,478,900
491	From Beginning Fund Balance	136,557,100
492	From Ending Fund Balance	(146,653,500)
493	Schedule of Programs:	
494	Olene Walker Housing Loan Fund	14,528,000
495	ITEM 34 To <a href="#">Department of Workforce Services - Qualified Emergency</a>	
496	<a href="#">Food Agencies Fund</a>	
497	From Designated Sales Tax	915,000
498	From Beginning Fund Balance	246,700
499	From Ending Fund Balance	(333,000)
500	Schedule of Programs:	
501	Emergency Food Agencies Fund	828,700
502	ITEM 35 To <a href="#">Department of Workforce Services - Uintah Basin</a>	
503	<a href="#">Revitalization Fund</a>	
504	From Interest Income	143,900
505	From Restricted Revenue	6,517,200
506	From Beginning Fund Balance	26,012,000
507	From Ending Fund Balance	(26,255,500)
508	Schedule of Programs:	
509	Uintah Basin Revitalization Fund	6,417,600
510	ITEM 36 To <a href="#">Department of Workforce Services - Child Care Fund</a>	
511	From Dedicated Credits Revenue	100
512	From Beginning Fund Balance	24,000
513	From Ending Fund Balance	(24,100)
514	<a href="#">DEPARTMENT OF HUMAN SERVICES</a>	
515	ITEM 37 To <a href="#">Department of Human Services - Out and About Homebound</a>	
516	<a href="#">Transportation Assistance Fund</a>	
517	From Dedicated Credits Revenue	25,100
518	From Interest Income	600
519	From Beginning Nonlapsing Appropriation Balances	177,400
520	From Closing Nonlapsing Appropriation Balances	(203,100)
521	ITEM 38 To <a href="#">Department of Human Services - State Development Center</a>	
522	<a href="#">Miscellaneous Donation Fund</a>	
523	From Dedicated Credits Revenue	265,000
524	From Interest Income	3,600
525	From Beginning Nonlapsing Appropriation Balances	575,900

526	From Closing Nonlapsing Appropriation Balances	(579,500)
527	Schedule of Programs:	
528	State Development Center Miscellaneous Donation Fund	265,000
529	ITEM 39 To <a href="#">Department of Human Services - State Development Center</a>	
530	<a href="#">Workshop Fund</a>	
531	From Dedicated Credits Revenue	130,000
532	From Beginning Nonlapsing Appropriation Balances	6,100
533	From Closing Nonlapsing Appropriation Balances	(6,100)
534	Schedule of Programs:	
535	State Development Center Workshop Fund	130,000
536	ITEM 40 To <a href="#">Department of Human Services - State Hospital Unit Fund</a>	
537	From Dedicated Credits Revenue	34,000
538	From Interest Income	900
539	From Beginning Nonlapsing Appropriation Balances	336,200
540	From Closing Nonlapsing Appropriation Balances	(336,200)
541	Schedule of Programs:	
542	State Hospital Unit Fund	34,900
543	ITEM 41 To <a href="#">Department of Human Services - Utah State Developmental</a>	
544	<a href="#">Center Land Fund</a>	
545	From Interest Income	700
546	From Sale of Fixed Assets	41,700
547	From Revenue Transfers - Within Agency	38,700
548	From Other Financing Sources	(300)
549	From Beginning Nonlapsing Appropriation Balances	529,000
550	From Closing Nonlapsing Appropriation Balances	(609,800)
551	STATE BOARD OF EDUCATION	
552	ITEM 42 To <a href="#">State Board of Education - Individuals with Visual Impairment</a>	
553	<a href="#">Fund</a>	
554	From Dedicated Credits Revenue	11,000
555	From Interest Income	3,200
556	From Beginning Nonlapsing Appropriation Balances	500,000
557	From Closing Nonlapsing Appropriation Balances	(500,000)
558	Schedule of Programs:	
559	Individuals with Visual Disability Fund	14,200
560	Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
561	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included	
562	Internal Service Fund the Legislature approves budgets, full-time permanent positions, and capital	
563	acquisition amounts as indicated, and appropriates to the funds as indicated estimated revenue from	

564 rates, fees, and other charges. Where applicable, the Legislature authorizes the State Division of  
 565 Finance to transfer amounts among funds and accounts as indicated.

566 DEPARTMENT OF WORKFORCE SERVICES

567 ITEM 43 To Department of Workforce Services - Unemployment

568 Compensation Fund

569	From Federal Funds	17,750,900
570	From Dedicated Credits Revenue	29,293,700
571	From Premiums	330,969,400
572	From Interest Income	15,932,900
573	From Beginning Fund Balance	828,150,400
574	From Ending Fund Balance	(940,184,000)
575	Schedule of Programs:	
576	Unemployment Compensation Fund	281,913,300

577 ITEM 44 To Department of Workforce Services - State Small Business

578 Credit Initiative Program Fund

579	From Federal Funds	4,350,000
580	From Dedicated Credits Revenue	65,200
581	From Restricted Revenue	28,900
582	From Beginning Fund Balance	9,320,400
583	From Ending Fund Balance	(12,414,400)
584	Schedule of Programs:	
585	State Small Business Credit Initiative Program Fund	1,350,100

586 Subsection 2(d). **Restricted Fund and Account Transfers.** The Legislature authorizes  
 587 the State Division of Finance to transfer the following amounts among the following funds or  
 588 accounts as indicated. Expenditures and outlays from the recipient funds must be authorized  
 589 elsewhere in an appropriations act.

590 FUND AND ACCOUNT TRANSFERS

591 ITEM 45 To Fund and Account Transfers - Children's Hearing Aid Pilot

592 Program Account

593	From General Fund	100,000
594	Schedule of Programs:	
595	GFR - Children's Hearing Aid Pilot Program Account	100,000

596 ITEM 46 To Fund and Account Transfers - GFR - Homeless Account

597	From General Fund	565,000
598	Schedule of Programs:	
599	General Fund Restricted - Pamela Atkinson Homeless Account	565,000

600 Subsection 2(e). **Fiduciary Funds.** The Legislature has reviewed proposed revenues,  
 601 expenditures, fund balances and changes in fund balances for the following fiduciary funds.



602	<a href="#"><u>DEPARTMENT OF HUMAN SERVICES</u></a>	
603	ITEM 47	To <a href="#"><u>Department of Human Services - Human Services Client Trust</u></a>
604	<a href="#"><u>Fund</u></a>	
605		From Interest Income 5,500
606		From Trust and Agency Funds 4,327,200
607		From Beginning Nonlapsing Appropriation Balances 1,622,900
608		From Closing Nonlapsing Appropriation Balances (1,998,300)
609		Schedule of Programs:
610		Human Services Client Trust Fund 3,957,300
611	ITEM 48	To <a href="#"><u>Department of Human Services - Maurice N. Warshaw Trust</u></a>
612	<a href="#"><u>Fund</u></a>	
613		From Interest Income 800
614		From Beginning Nonlapsing Appropriation Balances 150,700
615		From Closing Nonlapsing Appropriation Balances (151,500)
616	ITEM 49	To <a href="#"><u>Department of Human Services - State Developmental Center</u></a>
617	<a href="#"><u>Patient Account</u></a>	
618		From Interest Income 1,600
619		From Trust and Agency Funds 1,949,000
620		From Beginning Nonlapsing Appropriation Balances 723,200
621		From Closing Nonlapsing Appropriation Balances (709,400)
622		Schedule of Programs:
623		State Developmental Center Patient Account 1,964,400
624	ITEM 50	To <a href="#"><u>Department of Human Services - State Hospital Patient Trust</u></a>
625	<a href="#"><u>Fund</u></a>	
626		From Trust and Agency Funds 1,179,600
627		From Beginning Nonlapsing Appropriation Balances 121,000
628		From Closing Nonlapsing Appropriation Balances (144,200)
629		Schedule of Programs:
630		State Hospital Patient Trust Fund 1,156,400
631	ITEM 51	To <a href="#"><u>Department of Human Services - Human Services ORS</u></a>
632	<a href="#"><u>Support Collections</u></a>	
633		From Trust and Agency Funds 201,954,000
634		Schedule of Programs:
635		Human Services ORS Support Collections 201,954,000
636	STATE BOARD OF EDUCATION	
637	ITEM 52	To <a href="#"><u>State Board of Education - Individuals with Visual Impairment</u></a>
638	<a href="#"><u>Vendor Fund</u></a>	
639		From Interest Income 900

640	From Trust and Agency Funds	127,000
641	From Beginning Nonlapsing Appropriation Balances	104,500
642	From Closing Nonlapsing Appropriation Balances	(72,000)
643	Schedule of Programs:	
644	Individuals with Visual Disabilities Vendor Fund	160,400

645       Section 3. **Effective Date.**

646       If approved by two-thirds of all the members elected to each house, Section 1 of this bill  
647 takes effect upon approval by the Governor, or the day following the constitutional time limit of  
648 Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto,  
649 the date of override. Section 2 of this bill takes effect on July 1, 2015.

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